

Town of Westford						
FY23 Budget Adjustments						
March 25, 2022						
ORG	OBJ	Current Position	Original FY23 Budget	Proposed FY23 Budget	Increase / (Decrease)	Proposed Position
FY23 Budget Adjustments						
01152100	511070	HR. Administrative Assistant	65,000.00	66,122.00	1,122.00	New Hire
01310100	569010	NVTHS Assessment	1,291,673.00	1,295,205.00	3,532.00	Actual FY23 Assessment
01432200	529060	Recycling Processing Services	0.00	5,000.00	5,000.00	Had to pay (\$68.41) in December 2021
01990200	596070	Health Insurance Transfer to Trust	10,227,350.00	10,277,400.00	50,050.00	plan. Increase in stop loss insurance over original projections.
		Subtotal	11,584,023.00	11,643,727.00	59,704.00	
FY23 DPW Reorganization						
01405100	511020	DPW Director	143,778.00	149,896.00	6,118.00	Additional Responsibility - Parks & Grounds / Cemeteries
01421100	511613	Highway Superintendent	100,000.00	117,300.00	17,300.00	Asst. DPW Director / Highway Superintendent
01421100	511613	Parks Supervisor	32,199.00	35,971.00	3,772.00	Promotion
01650100	511020	Parks Supervisor	44,201.00	49,378.00	5,177.00	Promotion
63630100	511020	Director Parks, Recreation, Cemetery	121,822.00	105,869.00	(15,953.00)	Responsibilities Delegated
63630100	511030	Asst. Rec Direct	94,357.00	0.00	(94,357.00)	Promoted to Recreation Director
63630100	512230	Recreation Supervisors / Assts.	0.00	18,839.00	18,839.00	Additional Recreation Responsibilities: Site Directors
63630100	515050	Recreation Enterprise Longevity	5,544.00	4,944.00	(600.00)	Former Director
63630200	579040	Recreation Direct/Indirect Costs	87,474.00	159,575.00	72,101.00	Reallocation of salaries through direct / indirects costs
01940200	579045	Recreation Direct/Indirect Costs	(87,474.00)	(159,575.00)	(72,101.00)	Reallocation of salaries through direct / indirects costs
		Subtotal	541,901.00	482,197.00	(59,704.00)	

ORG	OBJ	Current Position	Original FY23 Budget	Proposed FY23 Budget	Increase / (Decrease)	Proposed Position
Reclassification of Stormwater Debt Service with General Fund Issued Bonds						
65427700	591061	Stormwater 10-Wheel Dump Truck - Principal Payment	3,000.00	0.00	(3,000.00)	Per Auditor's Directive
65427700	592061	Stormwater 10-Wheel Dump Truck - Interest Payment	105.00	0.00	(105.00)	
65427700	591071	Stormwater Main Street Reconstruction - Principal Payment	78,206.00	0.00	(78,206.00)	
65427700	592071	Stormwater Main Street Reconstruction - Principal Payment	24,182.00	0.00	(24,182.00)	
65427700	596010	Stormwater Direct/Indirect Costs	0.00	105,493.00	105,493.00	
01750022	591061	Gen. Fund 10-Wheel Dump Truck - Principal Payment	17,000.00	20,000.00	3,000.00	
01750022	592061	Gen. Fund 10-Wheel Dump Truck - Interest Payment	595.00	700.00	105.00	
01750025	591071	Gen. Fund Main Street Reconstruction - Principal Payment	111,794.00	190,000.00	78,206.00	
01750025	592071	Gen. Fund Main Street Reconstruction - Principal Payment	34,568.00	58,750.00	24,182.00	
01940200	579055	Stormwater Direct/Indirect Costs	(425,347.00)	(530,840.00)	(105,493.00)	
		Subtotal	(155,897.00)	(155,897.00)	0.00	
		Grand Total	11,970,027.00	11,970,027.00	0.00	
			Total Savings	0.00		